

Driving Under the Influence Programs

DESCRIPTION OF MAJOR SERVICES

At the end of the 2001-02 year, this fund was converted from a trust fund to a special revenue fund due to an accounting change (GASB 34). This fund does not directly spend funds or provide services. It is strictly a financing budget with the actual expenditures occurring within the operating budget unit of Alcohol and Drug Services (ADS).

As per Title 9, Division 4, Chapter 3, 9878 (m) of the State regulations and Health and Safety Code 11837.8 (a), the Department of Behavioral Health charges fees to privately owned and operated vendors for monitoring their Penal Code (PC) 1000 and Driving Under the Influence (DUI) programs. The supervision of these programs resides with the county as indicated by Vehicle Code Section 1660.7.

Fees collected from privately owned and operated DUI programs within the county are deposited into this fund. Funds are then transferred to ADS as needed to meet the costs of ADS staff assigned to this function. These funds can only be used for the cost of monitoring the PC 1000 and DUI programs.

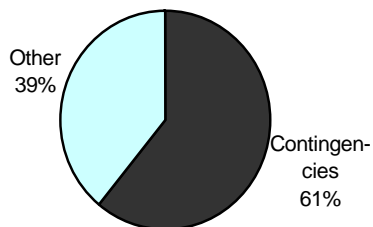
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

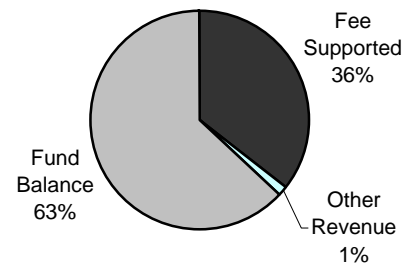
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	130,000	336,269	130,000	332,413
Departmental Revenue	105,743	111,254	114,685	122,713
Fund Balance		225,015		209,700

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

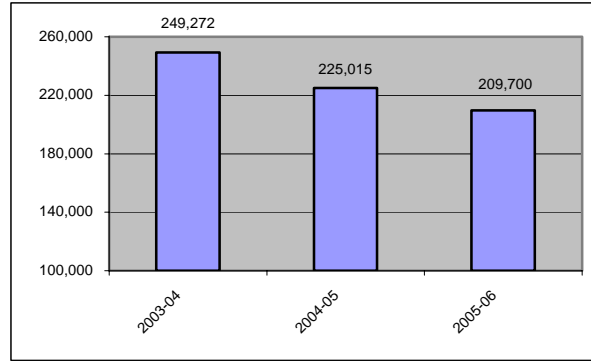
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: Behavioral Health
FUND: Driving Under the Influence Programs

BUDGET UNIT: SDC MLH
FUNCTION: Health & Sanitation
ACTIVITY: Hospital Care

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Contingencies	-	206,269	-	-	206,269	(3,856)	202,413
Total Appropriation	-	206,269	-	-	206,269	(3,856)	202,413
Oper Transfers Out	130,000	130,000	-	-	130,000	-	130,000
Total Requirements	130,000	336,269	-	-	336,269	(3,856)	332,413
Departmental Revenue							
Use Of Money & Prop	4,171	5,400	-	-	5,400	(937)	4,463
Current Services	110,514	105,854	-	-	105,854	12,396	118,250
Total Revenue	114,685	111,254	-	-	111,254	11,459	122,713
Fund Balance		225,015	-	-	225,015	(15,315)	209,700

DEPARTMENT: Behavioral Health
FUND: Driving Under the Influence Programs
BUDGET UNIT: SDC MLH

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Adjust Contingency Decreased contingencies based on current year net activity in the fund.	-	(3,856)	-	(3,856)
2. Interest Decreased interest revenue based on current trends.	-	-	(937)	937
3. Revenue Increased current services based on estimated collections of DUI fees.	-	-	12,396	(12,396)
Total	-	(3,856)	11,459	(15,315)

